

CIRCUIT COURT

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$73,853	\$72,420	\$79,004	\$64,771	\$34,890	(\$29,881)	(46.13)

NOTE: The full-time administrative position was eliminated November 1, 2010 following Mrs. Phelps retirement – she now works part-time @ 15 hours per week.

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
021100	* CIRCUIT COURT *								
021100-1100	SALARIES & WAGES REGULAR	37,798	38,554	38,554	38,554	19,277			
021100-1300	PART-TIME SALARIES					1,515	23,715	23,715	
021100-1700	COMPENSATION - JUDICIAL CLERK								
021100-1901	COMPENSATION - JURY COMMISSION								
021100-2100	FICA	240	360	360	360	270	360	360	
021100-2210	RETIREMENT	2,663	2,714	2,691	2,949	1,472	1,815	1,815	
021100-2215	RETIREMENT - EMPLOYEE SHARE	2,453	3,786	4,064	4,349	2,174			
021100-2300	HOSPITAL PLAN	1,890	1,928	1,928	1,928	964			
021100-2400	GROUP INSURANCE	6,627	6,851	7,569	8,328	3,470			
021100-2500	INSURANCE MISC & REIMB	378	316	228	428	54			
021100-2600	UNEMPLOYMENT INSURANCE								
021100-2700	WORKER'S COMPENSATION	33	40	62					
021100-3310	REPAIR & MAINTENANCE	44	56	53		39			
021100-3320	MAINTENANCE SERVICE CONTRACTS								
021100-3848	JURORS & WITNESSES - STATE	198	196	196	200	147	200	200	
021100-3849	JURORS & WITNESSES	16,577	10,090	15,247		6,528			
021100-5210	POSTAL SERVICES	600	2,880	2,490	2,700	3,150	3,000	3,000	
021100-5230	TELECOMMUNICATIONS	206	86	44	300	88	400	400	
021100-5560	HEALS/OTHER JUROR COSTS	3,404	4,047	4,315	4,150	2,439	4,200	4,200	
021100-6001	OFFICE SUPPLIES	13	38	44	25	70	200	200	
021100-8400	FIXED ASSETS	729	478	1,159	500	619	1,000	1,000	
	--TOTAL DEPARTMENT--	73,853	72,420	79,004	64,771	42,276	34,890	34,890	
TOTAL - * CIRCUIT COURT *		73,853	72,420	79,004	64,771	42,276	34,890	34,890	
TOTAL FOR FUND		73,853	72,420	79,004	64,771	42,276	34,890	34,890	
FINAL TOTAL		73,853	72,420	79,004	64,771	42,276	34,890	34,890	

JUDGES OFFICE
FY 2012
Tricia Phelps

Part-Time*

Salary	\$23,715
FICA	\$1,815
VRS Employee	\$0
VRS Employer	\$0
Group Life	\$0
Anthem BCBS	\$0
	<hr/>
	\$25,530

*15 hours/week @ \$30/hr. through the end of October / Effective November 1 2011 \$30.60/hr.

Proposed:		
IOW	\$0	
Franklin	\$7,659	Franklin reimburses 30% of salary/Fica
Southampton	\$17,871	
	<hr/>	
	\$25,530	

	----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year--		
	Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2010/12	Department Request	County Admin Recommends	Adopted Budget
021100 1300 * CIRCUIT COURT *								
021100-1100 Part-time SALARIES & WAGES-REGULAR	37,798	38,554	38,554	38,554	19,277	23715	23715	
021100-1700 COMPENSATION - JUDICIAL CLERK								
021100-1901 COMPENSATION - JURY COMMISSION	240	360	360	360	270	360	360	
021100-2100 FICA	2,663	2,714	2,691	2,949	1,356	1815	1815	
021100-2210 RETIREMENT	2,453	3,786	4,064	4,349	2,174	0	0	
021100-2215 RETIREMENT - EMPLOYEE SHARE	1,890	1,928	1,928	1,928	964	0	0	
021100-2300 HOSPITAL PLAN	6,627	6,851	7,569	8,328	3,470	0	0	
021100-2400 GROUP INSURANCE	378	316	228	428	54	0	0	
021100-2500 INSURANCE MISC & REIMB						0	0	
021100-2600 UNEMPLOYMENT INSURANCE	33	40	62			0	0	
021100-2700 WORKER'S COMPENSATION	44	56	53		39	0	0	
021100-3310 REPAIR & MAINTENANCE						0	0	
021100-3320 MAINTENANCE SERVICE CONTRACTS	198	196	196	200	98	200	200	
021100-3848 JURORS & WITNESSES - STATE	16,577	10,090	15,247		5,970	0	0	
021100-3849 JURORS & WITNESSES	600	2,860	2,490	2,700	3,150	3000	3000	
021100-5210 POSTAL SERVICES	206	86	44	300	88	400	400	
021100-5230 TELECOMMUNICATIONS	3,404	4,047	4,315	4,150	1,755	4200	4200	
021100-5560 MEALS/OTHER JUROR COSTS	13	38	44	25	70	200	200	
021100-6001 OFFICE SUPPLIES	729	478	1,159	500	405	1000	1000	
021100-8400 FIXED ASSETS								
--TOTAL DEPARTMENT--	73,853	72,420	79,004	64,771	39,140			
 TOTAL - * CIRCUIT COURT *	 73,853	 72,420	 79,004	 64,771	 39,140			
 TOTAL FOR FUND	 73,853	 72,420	 79,004	 64,771	 39,140			
 FINAL TOTAL	 73,853	 72,420	 79,004	 64,771	 39,140			